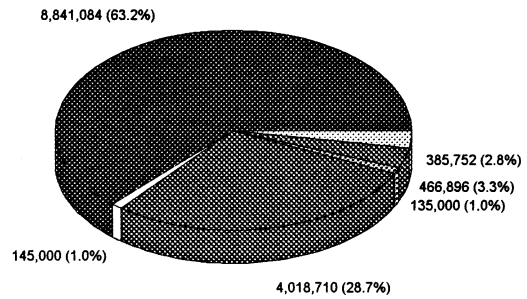


Budget Summary

**DEPARTMENT OF THE TREASURY
COMPARISON OF APPROPRIATIONS AND
ESTIMATES FOR TREASURY BUREAUS**

(Dollars in Thousands)

FY 2001 President's Budget - \$13.992B



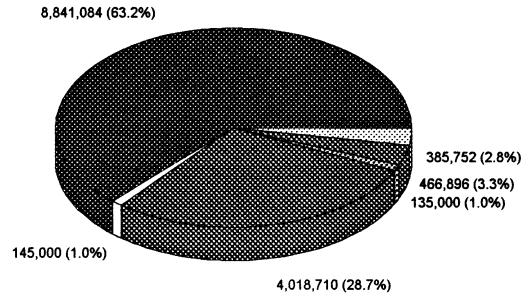
■ Tax Admin □ EITC ■ Law Enforcement
 ■ Financial ■ Management ■ Fiscal Services

APPROPRIATED ACCOUNTS	FY 1999		FY 2000		FY 2001				
	Enacted (w/ Res&Supp)	Program Level (w Res&Supp)	Less Forf. Fund	Net Appropriation	Program Level	Less Forf. Fund	Net Appropriation	Less Customs Fee	Net Approp. w/ Legis. Prop.
DEPARTMENTAL OFFICES: Salaries and Expenses.....	124,036	134,034		134,034	154,582	---	154,582	---	154,582
DEPARTMENT-WIDE SYSTEMS & CAPITAL INVEST PROG.....	28,690	46,448	(3,000)	43,448	99,279	---	99,279	---	99,279
HRIS.....	[10,277]	[25,808]	---	[25,808]	[32,079]	---	[32,079]	---	[32,079]
ACE.....	[8,000]	---	---	---	---	---	---	---	---
ITDS.....	[5,400]	[5,400]	---	[5,400]	---	---	---	---	---
DO Productivity Enhancement.....	[3,813]	[3,813]	---	[3,813]	---	---	---	---	---
Other Systems (FY 2000 is primarily Y2K).....	[1,200]	[4,527]	---	[4,527]	[200]	---	[200]	---	[200]
Money Laundering Grants.....	---	[2,900]	---	[2,900]	---	---	---	---	---
Critical Infrastructure.....	---	[1,000]	---	[1,000]	[5,000]	---	[5,000]	---	[5,000]
Integrated (Wireless) Treasury Network.....	---	[3,000]	[3,000]	---	[55,000]	---	[55,000]	---	[55,000]
Public Key Infrastructure.....	---	---	---	---	[7,000]	---	[7,000]	---	[7,000]
MONEY LAUNDERING STRATEGY.....	---	---	---	---	15,000	---	15,000	---	15,000
OFFICE OF INSPECTOR GENERAL.....	30,636	30,599	---	30,599	33,608	---	33,608	---	33,608
INSPECTOR GENERAL FOR TAX ADMINISTRATION.....	---	111,781	---	111,781	118,427	---	118,427	---	118,427
TREASURY BUILDING & ANNEX REPAIR & RESTORATION....	27,000	22,700	---	22,700	31,000	---	31,000	---	31,000
FINANCIAL CRIMES ENFORCEMENT NETWORK:									
Salaries and Expenses.....	23,965	27,818	---	27,818	34,694	---	34,694	---	34,694
VCRTF (non-add; included separately).....	[1,400]	[1,750]	---	[1,750]	---	---	---	---	---
HIDTA (non-add).....	[50]	---	---	---	---	---	---	---	---
Subtotal, FinCEN.....	23,965	27,818	---	27,818	34,694	---	34,694	---	34,694
EXPANDED ACCESS TO FINANCIAL SERVICES.....	---	---	---	---	30,000	---	30,000	---	30,000
COUNTERTERRORISM FUND.....	---	---	---	---	25,000	---	25,000	---	25,000
FEDERAL LAW ENFORCEMENT TRAINING CENTER:									
Salaries and Expenses.....	75,327	84,027	---	84,027	93,483	---	93,483	---	93,483
VCRTF (non-add; included separately).....	---	[9,200]	---	[9,200]	---	---	---	---	---
Acquisition, Construction, Improvements and Related Expenses.....	34,760	21,175	---	21,175	31,598	(14,267)	17,331	---	17,331
Subtotal, FLETC.....	110,087	105,202	---	105,202	125,081	(14,267)	110,814	---	110,814
INTERAGENCY CRIME AND DRUG ENFORCEMENT.....	51,900	60,502	---	60,502	103,476	---	103,476	---	103,476
VCRTF (non-add; included separately).....	[24,000]	[14,761]	---	[14,761]	---	---	---	---	---
FINANCIAL MANAGEMENT SERVICE.....	196,490	200,555	---	200,555	202,851	---	202,851	---	202,851
ALCOHOL, TOBACCO AND FIREARMS:									
Salaries and Expenses.....	541,574	584,720	(19,947)	564,773	761,926	(6,023)	755,903	---	755,903
VCRTF (non-add; included separately).....	[16,000]	[39,800]	---	[39,800]	---	---	---	---	---
HIDTA (non-add).....	[551]	---	---	---	---	---	---	---	---
Laboratory Facilities and Headquarters.....	---	15,000	(15,000)	---	7,290	(7,290)	---	---	---
Subtotal, ATF.....	541,574	599,720	(34,947)	564,773	769,216	(13,313)	755,903	---	755,903
U.S. CUSTOMS SERVICE:									
Salaries and Expenses.....	1,748,865	1,762,720	(64,493)	1,698,227	1,869,932	(11,000)	1,858,932	---	1,858,932
VCRTF (non-add; included separately).....	[65,472]	[61,000]	---	[61,000]	---	---	---	---	---
HIDTA (non-add).....	[3,969]	---	---	---	---	---	---	---	---
Operations & Maint, Air & Marine Interdiction Programs.....	276,388	108,688	---	108,688	156,875	---	156,875	---	156,875
Facilities, Construction, Improvements and Related Expenses.....	7,000	---	---	---	---	---	---	---	---
Harbor Maintenance Fee Collection.....	3,000	3,000	---	3,000	3,000	---	3,000	---	3,000
Automation Modernization.....	---	---	---	---	338,400	---	338,400	(210,000)	128,400
Subtotal, CUSTOMS.....	2,035,253	1,874,408	(64,493)	1,809,915	2,368,207	(11,000)	2,357,207	(210,000)	2,147,207

**DEPARTMENT OF THE TREASURY
COMPARISON OF APPROPRIATIONS AND
ESTIMATES FOR TREASURY BUREAUS**

(Dollars in Thousands)

FY 2001 President's Budget - \$13.992B



Tax Admin
 EITC
 Law Enforcement
 Financial
 Management
 Fiscal Services

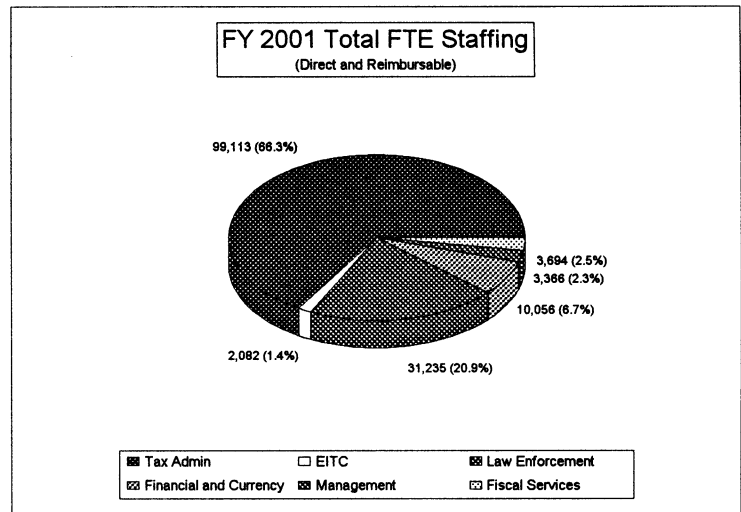
APPROPRIATED ACCOUNTS	FY 1999		FY 2000		FY 2001		Less Customs Fee	Net Approp. w/ Legis. Prop.	
	Enacted (w Res&Supp)	Program Level (w Res&Supp)	Less Forf. Fund	Net Appropriation	Program Level	Less Forf. Fund			Net Appropriation
BUREAU OF THE PUBLIC DEBT:									
Maintenance Fee.....	176,050	181,543	---	181,543	187,301	---	187,301	187,301	
Subtotal, PUBLIC DEBT.....	(4,400)	(4,400)	---	(4,400)	(4,400)	---	(4,400)	(4,400)	
Subtotal, PUBLIC DEBT.....	171,650	177,143	---	177,143	182,901	---	182,901	182,901	
INTERNAL REVENUE SERVICE:									
Processing, Assistance, and Management.....	3,086,208	3,360,046	---	3,360,046	3,699,499	---	3,699,499	3,699,499	
Tax Law Enforcement.....	3,164,189	3,243,645	---	3,243,645	3,439,020	---	3,439,020	3,439,020	
HIDTA (non-add).....	[960]	---	---	---	---	---	---	---	
Information Systems.....	1,265,456	1,508,581	---	1,508,581	1,583,565	---	1,583,565	1,583,565	
Information Technology Investments.....	211,000	---	---	---	119,000	---	119,000	119,000	
Subtotal, IRS.....	7,726,853	8,112,272	---	8,112,272	8,841,084	---	8,841,084	8,841,084	
U.S. SECRET SERVICE:									
Salaries and Expenses.....	679,927	752,778	(75,466)	677,312	821,596	---	821,596	821,596	
VCRTF (non-add; included separately).....	[22,628]	[3,570]	---	[3,570]	---	---	---	---	
HIDTA (non-add).....	[13]	---	---	---	---	---	---	---	
Acquisition, Construction, Improvements and Related Expenses.....	8,068	4,185	---	4,185	8,941	(3,920)	5,021	5,021	
Subtotal, USSS.....	687,995	756,963	(75,466)	681,497	830,537	(3,920)	826,617	826,617	
VIOLENT CRIME REDUCTION TRUST FUND:									
FinCEN.....	1,400	1,750	---	1,750	---	---	---	---	
FLETC.....	---	9,200	---	9,200	---	---	---	---	
ATF.....	16,000	39,800	---	39,800	---	---	---	---	
Customs.....	65,472	61,000	---	61,000	---	---	---	---	
USSS.....	22,628	3,570	---	3,570	---	---	---	---	
ICDE.....	24,000	14,761	---	14,761	---	---	---	---	
Subtotal, VCRTF.....	129,500	130,081	---	130,081	---	---	---	---	
SUBTOTAL, Treasury Appropriation Committee.....	11,885,629	12,390,226	(177,906)	12,212,320	13,964,942	(42,500)	13,922,442	(210,000)	13,712,442
EITC (Outside Caps).....	143,000	144,000	---	144,000	145,000	---	145,000	---	145,000
TOTAL, Treasury Appropriation Committee.....	12,028,629	12,534,226	(177,906)	12,356,320	14,109,942	(42,500)	14,067,442	(210,000)	13,857,442
Grants/Technical Assistance:									
COMMUNITY DEVELOPMENT FINANCIAL INST. FUND.....	94,992	95,000	---	95,000	125,000	---	125,000	---	125,000
COMMUNITY ADJUSTMENT AND INVESTMENT PROGRAM.....	10,000	9,962	---	9,962	10,000	---	10,000	---	10,000
INTERNATIONAL AFFAIRS TECHNICAL ASSISTANCE.....	1,500	---	---	---	---	---	---	---	---
TOTAL, TREASURY LEVEL.....	12,135,121	12,639,188	(177,906)	12,461,282	14,244,942	(42,500)	14,202,442	(210,000)	13,992,442
Supplemental [included above].....	[361,856]	[39,783]							
Rescission [included above] 1/.....	[-2,477]	[-47,117]							
Y2K Emergency Reserve [not included above] 2/.....	[559,257]								
HIDTA (not included above) 3/.....	[5,543]								

1/ The FY 1999 Administrative/Travel Rescission totalled \$21.032 million, of which \$2.477M was rescinded from FY 1999 annually appropriated dollars.

2/ The Y2K Reserve consists of the following allocations: IRS (\$455.473M); Customs (\$11.901M); FMS (\$6.0M); DO (\$4.377M); SCIP (\$61.546); ATF (\$14.545); USSS (\$3.695M); FinCEN (\$0.191M); BPD (\$1.0M); Undistributed (\$0.529M).

3/ FY 2000 Transfer of HIDTA funds has not been finalized.

DEPARTMENT OF THE TREASURY
FISCAL YEAR COMPARISON OF
TOTAL FULL-TIME EQUIVALENT (FTE) STAFFING
(DIRECT AND REIMBURSABLE)



	FY 1999 Actual			FY 2000 Estimate			FY 2001 President's Budget		
	Direct	Reimb.	Total	Direct	Reimb.	Total	Direct	Reimb.	Total
APPROPRIATED ACCOUNTS									
DEPARTMENTAL OFFICES.....	969	421	1,390	1,069	443	1,512	1,106	443	1,549
OFFICE OF INSPECTOR GENERAL.....	264	0	264	282	0	282	288	0	288
TREASURY INSPECTOR GENERAL FOR TAX ADMINISTRATION.....	0	0	0	1,000	20	1,020	1,006	20	1,026
TREASURY BUILDING AND ANNEX REPAIR AND RESTORATION.....	10	0	10	10	0	10	10	0	10
MONEY LAUNDERING STRATEGY.....	0	0	0	0	0	0	42	0	42
FINANCIAL CRIMES ENFORCEMENT NETWORK.....	160	5	165	183	1	184	199	1	200
TREASURY FRANCHISE FUND.....	0	405	405	0	447	447	0	493	493
FEDERAL LAW ENFORCEMENT TRAINING CENTER.....	529	31	560	572	40	612	607	50	657
FINANCIAL MANAGEMENT SERVICE.....	1,933	110	2,043	1,986	156	2,142	1,844	277	2,121
ALCOHOL, TOBACCO & FIREARMS.....	3,969	119	4,088	4,032	113	4,145	4,671	88	4,759
U.S. CUSTOMS SERVICE.....	17,249	2,383	19,632	17,271	2,486	19,757	17,544	2,490	20,034
ENGRAVING AND PRINTING.....	0	2,489	2,489	0	2,590	2,590	0	2,590	2,590
U.S. MINT.....	0	2,290	2,290	0	3,107	3,107	0	3,068	3,068
ADMINISTERING THE PUBLIC DEBT.....	1,481	5	1,486	1,568	5	1,573	1,568	5	1,573
INTERNAL REVENUE SERVICE:									
Processing, Assistance and Management.....	43,183	498	43,681	46,654	508	47,162	48,076	508	48,584
Tax Law Enforcement.....	43,243	380	43,623	41,338	388	41,726	42,444	538	42,982
Information Systems.....	9,917	15	9,932	7,531	16	7,547	7,531	16	7,547
Subtotal, IRS	96,343	893	97,236	95,523	912	96,435	98,051	1,062	99,113
U.S. SECRET SERVICE.....	4,893	0	4,893	5,103	0	5,103	5,543	0	5,543
VIOLENT CRIME REDUCTION TRUST FUND.....	68	0	68	149	0	149	0	0	0
SUBTOTAL, TREASURY LEVEL.....	127,868	9,151	137,019	128,748	10,320	139,068	132,479	10,587	143,066
OTHER ACCOUNTS									
COMPTROLLER OF THE CURRENCY.....	0	2,946	2,946	0	3,047	3,047	0	3,047	3,047
OFFICE OF THRIFT SUPERVISION.....	0	1,266	1,266	0	1,291	1,291	0	1,291	1,291
COMMUNITY DEVELOPMENT FIN. INSTITUTIONS FUND.....	45	0	45	50	0	50	60	0	60
EARNED INCOME TAX CREDIT (Outside Caps).....	2,386	0	2,386	2,082	0	2,082	2,082	0	2,082
SUBTOTAL, OTHER ACCOUNTS.....	2,431	4,212	6,643	2,132	4,338	6,470	2,142	4,338	6,480
TOTAL, TREASURY LEVEL.....	130,299	13,363	143,662	130,880	14,658	145,538	134,621	14,925	149,546

Department of the Treasury
FY 2001 President's Budget
(\$ in Thousands)

Bureau/Account	Issue	2001 PB BA	PB Direct FTE	PB Reimb. FTE	Total FTE
FY 2000 Enacted (Program Level)		12,639,188	130,880	14,658	145,538
<i>Maintaining Current Levels</i>					
	Mandatory Cost Increases	472,536	---	---	---
	Annualizations of Initiatives	132,489	1,430	---	1,430
	Workload and Infrastructure Adjustments	154,868	196	56	252
	Re-applications	---	3	281	284
<i>One Time Costs/Savings</i>					
	One Time Costs/Savings	(227,355)	(142)	(74)	(216)
FY 2001 Current Services		13,171,726	132,367	14,921	147,288
→	<i>DO</i>				
	<i>Market Room/Information Technology & Systems</i>	1,000	---	---	---
	<i>OFAC -- IEEPA - Panama/Dubai</i>	2,899	11	---	11
	<i>Domestic Finance Initiative</i>	873	---	---	---
→	<i>SCIP</i>				
	<i>Human Resources Information System</i>	6,271	---	---	---
	<i>Integrated (Wireless) Treasury Network</i>	55,000	---	---	---
	<i>Critical Infrastructure Protection: Banking and Finance</i>	4,000	---	---	---
	<i>Public Key Infrastructure</i>	7,000	---	---	---
→	<i>Money Laundering</i>				
	<i>Money Laundering Strategy</i>	15,000	42	---	42
→	<i>OIG</i>				
	<i>Office of Investigation Increase</i>	1,418	6	---	6
	<i>Information Technology Infrastructure</i>	250	---	---	---
→	<i>T-BARR</i>				
	<i>Program Expansion</i>	8,300	---	---	---
→	<i>FinCEN</i>				
	<i>Implementation of MSB Registration</i>	2,275	---	---	---
→	<i>Expanded Access</i>				
	<i>Expanded Access to Financial Services</i>	30,000	---	---	---
→	<i>CounterTerrorism</i>				
	<i>CounterTerrorism Contingency Fund</i>	25,000	---	---	---
→	<i>FLETC</i>				
	<i>Master Plan: Dormitory & Firearms Ranges (TFF)</i>	11,767	---	---	---
	<i>New Training Building Support</i>	1,606	2	---	2
	<i>Major Renovations (\$2.5M in TFF)</i>	4,436	---	---	---
→	<i>FMS</i>				
	<i>Secure Payments System</i>	2,200	---	---	---
	<i>Computer Security/Disaster Recovery Program</i>	3,330	---	---	---
	<i>GWAR Modernization Project</i>	3,300	---	---	---
	<i>CP&R Replacement Project</i>	1,500	---	---	---
	<i>Internet Application for Business Processes</i>	800	---	---	---
	<i>Payment Application Modernization Project</i>	500	---	---	---
→	<i>ATF</i>				
	<i>Hq. Bldg. Construction Costs (TFF)</i>	7,290	---	---	---
	<i>Youth Crime Gun II</i>	19,078	113	---	113
	<i>Integrated Violence Reduction Strategy</i>	41,322	193	---	193
	<i>Expanded Ballistics</i>	23,361	10	---	10
	<i>Comprehensive Gun Tracing</i>	9,990	10	---	10
	<i>Tobacco Compliance (Year 2 Request)</i>	5,521	44	---	44
	<i>Lab Above Standard Construction Costs (\$3.023M in TFF)</i>	9,049	---	---	---
→	<i>Customs</i>				
	<i>Enforcement Infrastructure</i>	19,814	---	---	---
	<i>Air Security (\$1.517M/5FTE in S&E) (joint venture w/ Secret Service)</i>	12,800	5	---	5
	<i>Child Labor Initiative</i>	5,000	9	---	9
	<i>Narcotics Illicit Proceeds Strategy</i>	10,000	49	---	49
	<i>Drug Investigations Initiative</i>	25,000	107	---	107
	<i>ACE Development</i>	210,000	---	4	4
	<i>ACS Legacy System</i>	56,000	---	---	---
→	<i>IRS</i>				
	<i>Staffing Tax Administration for Balance and Equity</i>	144,071	1,633	---	1,633
	<i>Electronic Tax Administration</i>	3,000	---	---	---
	<i>Contract Management</i>	43,631	---	---	---
	<i>Organizational Modernization</i>	42,407	---	---	---
	<i>Business Line Investments</i>	40,000	---	---	---
	<i>ITLA Core Business Systems</i>	119,000	---	---	---
→	<i>USSS</i>				
	<i>Air Security (joint venture with Customs)</i>	3,500	10	---	10
	<i>Protective Operations: VP Residence/Bldg. 19 (TFF)</i>	3,920	---	---	---
	<i>Rowley Training Center</i>	738	---	---	---
→	<i>CDFI</i>				
	<i>CDFI program increase</i>	30,000	10	---	10
FY 2001 Program Level		14,244,942	134,621	14,925	149,546
Less	<i>SuperSurplus Forf. Fund</i>	(42,500)	---	---	---
FY 2001 Net Appropriation		14,202,442	134,621	14,925	149,546
Less	<i>USCS Customs Commercial Operations Fee</i>	(210,000)	---	---	---
FY 2001 Net Appropriation (with Legislative Proposal)		13,992,442	134,621	14,925	149,546

Department of the Treasury
 FY 2001 Treasury Initiatives Linked to Treasury Strategic Plan
 (dollars in thousands)

Fiscal Year 2001

5

Treasury Budget in Brief

<i>Mission/Goal/Objective/Bureau</i>	<i>Initiatives</i>	<i>FY 2001 Initiatives</i>	
		<i>\$</i>	<i>Dir FTE</i>
Mission: Economic			
1. Goal: Promote Domestic Economic Growth			
<i>Promote fair and efficient delivery of credit and other financial services and help bring residents of distressed communities into the mainstream</i>			
	CDFI program increase	30,000	10
	Exp Access Expanded Access to Financial Services	30,000	
<i>Improve and modernize the U.S. Financial System</i>			
	DO Domestic Finance Initiative	873	
<i>Protect the Public and Prevent Consumer Deception in the Alcohol, Tobacco, Firearms, and Explosives Industries</i>			
	ATF Tobacco Compliance	5,521	44
	Subtotal, GOAL 1	66,394	54
2. Goal: Maintain U.S. Leadership on Global Economic Issues			
<i>Facilitate legitimate trade, enhance access to foreign markets and enforce trade agreements</i>			
	USCS ACE Development	210,000	
	USCS ACS Legacy System	56,000	
	USCS Child Labor Initiative	5,000	9
	Subtotal, GOAL 2	271,000	9
	Subtotal, Economic	337,394	63
Mission: Financial			
1. Goal: Collect Revenue Due to the Federal Government			
<i>Increase compliance with tax and trade laws</i>			
	IRS Staffing Tax Administration for Balance and Equity	144,071	1633
	Subtotal, GOAL 1	144,071	1,633
2. Goal: Manage the Federal Government's Accounts			
<i>Ensure all Federal payments are accurate and timely</i>			
	FMS Secure Payments System	2,200	
	FMS Computer Security/Disaster Recovery Program	3,330	
	FMS CP&R Replacement Project	1,500	
	FMS Payment Application Modernization Project	500	
<i>Provide accurate and timely financial info. and support the gov't-wide implementation of accounting standards</i>			
	FMS GVAR Modernization Project	3,300	
<i>Strengthen the government's financial infrastructure to improve the efficiency of program management across gov't</i>			
	FMS Internet Application for Business Processes	800	
	SCIP Public Key Infrastructure	7,000	
	SCIP Critical Infrastructure Protection: Banking and Finance	4,000	
	Subtotal, GOAL 2	22,630	0
	Subtotal, Financial	166,701	1,633
Mission: Law Enforcement			
1. Goal: Combat Financial Crimes and Money Laundering			
<i>Strengthen the capability to fight money laundering</i>			
	FinCEN Implementation of MSB Registration	2,275	
	Strategy Money Laundering Strategy	15,000	42
	USCS Narcotics Illicit Proceeds Strategy	10,000	49
	Subtotal, GOAL 1	27,275	91
2. Goal: Reduce the Trafficking, Smuggling, and Use of Illicit Drugs			
<i>Strengthen the capability to interdict illegal drugs</i>			
	USCS Enforcement Infrastructure	19,814	
	USCS Drug Investigations Initiative	25,000	107
	DO OFAC -- IEEPA - Panama/Dubai	2,899	11
	Subtotal, GOAL 2	47,713	118

Department of the Treasury
 FY 2001 Treasury Initiatives Linked to Treasury Strategic Plan
 (dollars in thousands)

Fiscal Year 2001

6

Treasury Budget in Brief

<i>Mission/Goal/Objective/Bureau</i>	<i>Initiatives</i>	<i>FY 2001 Initiatives</i>	
		<i>\$</i>	<i>Dir FTE</i>
3. Goal: Fight Violent Crime			
<i>Deny criminals access to firearms and reduce the risk of violent crime</i>			
ATF	Headquarters Building Construction Costs	7,290	
ATF	YCGII	19,078	113
ATF	Integrated Violence Reduction Strategy	41,322	193
ATF	Expanded Ballistics	23,361	10
ATF	Comprehensive Gun Tracing	9,990	10
<i>Safeguard the public from arson and explosive incidents</i>			
ATF	Lab Above Standard Construction Costs	9,049	
<i>Strengthen the capability to fight terrorist threats to the U.S.</i>			
Fund	CounterTerrorism Contingency Fund	25,000	
	Subtotal, GOAL 3	135,090	326
4. Goal: Protect our Nation's Leaders and Visiting World Leaders			
<i>Proactively manage the changing nature of threats by developing, acquiring, and deploying countermeasures</i>			
USCS	Air Security	12,800	5
USSS	Air Security	3,500	10
USSS	Protective Operations: VP Residence/Bldg. 19	3,920	
USSS	Rowley Training Center	738	
	Subtotal, GOAL 4	20,958	15
5. Goal: Provide High Quality Training for Law Enforcement Personnel			
<i>Develop and operate state-of-the-art facilities and systems for training</i>			
FLETC	Master Plan: Dormitory and Firearms Ranges	11,767	
FLETC	New Training Building Support	1,606	2
FLETC	Major Renovations	4,436	
	Subtotal, GOAL 5	17,809	2
	Subtotal, Law Enforcement	248,845	552
Mission: Management			
1. Goal: Improve Management Operations			
<i>Improve capacity to recruit, develop, and retain high caliber employees</i>			
SCIP	Human Resources Information System	6,271	
IRS	Contract Management	43,631	
<i>Strengthen Treasury's ability to ensure proper and effective oversight of Bureau operations</i>			
OIG	Office of Investigation Increase	1,418	6
<i>Make wise information technology investments</i>			
DO	Market Room/Information Technology & Systems	1,000	
OIG	Information Technology Infrastructure	250	
IRS	Business Line Investments	40,000	
IRS	ITIA Core Business Systems	119,000	
SCIP	Integrated (Wireless) Treasury Network	55,000	
	Subtotal, GOAL 1	266,570	6
2. Goal: Improve Program Performance			
<i>Foster Partnerships with customers and stakeholders to achieve objectives</i>			
IRS	Electronic Tax Administration	3,000	
<i>Continue to reinvent and modernize operations to achieve efficiencies</i>			
IRS	Organizational Modernization	42,407	
T-BARR	Program Expansion	8,300	
	Subtotal, Goal 2	53,707	0
	Subtotal, Management	320,277	6
	Total, Initiatives (including TFF)	1,073,217	2,254

DEPARTMENT OF THE TREASURY FY 1997 - FY 2002 STRATEGIC PLAN SUMMARY TABLE OF MISSION, GOALS AND OBJECTIVES			
ECONOMIC: PROMOTE PROSPEROUS AND STABLE AMERICAN AND WORLD ECONOMIES	FINANCIAL: MANAGE THE GOVERNMENT'S FINANCES	LAW ENFORCEMENT: PROTECT OUR FINANCIAL SYSTEMS AND OUR NATION'S LEADERS, AND FOSTER A SAFE AND DRUG FREE AMERICA	MANAGEMENT: CONTINUE TO BUILD A STRONG INSTITUTION
<p>GOAL: PROMOTE DOMESTIC ECONOMIC GROWTH</p> <ul style="list-style-type: none"> • Balance the budget by 2002 • Promote long-term entitlement reform • Improve retirement security and increase savings • Promote fair and efficient delivery of credit and other financial services and help bring residents of distressed communities into the economic mainstream • Improve and modernize the U.S. financial system • Promote the integrity and efficiency of the Nation's financial markets • Provide an economic and government financial policy perspective on all relevant Administration issues • Protect the public and prevent consumer deception in the alcohol, tobacco, firearms and explosive industries * <p>GOAL: MAINTAIN U.S. LEADERSHIP ON GLOBAL ECONOMIC ISSUES</p> <ul style="list-style-type: none"> • Promote the implementation of sound economic policies in developing and emerging market economies • Strengthen international financial institutions and support their efforts to promote sustainable economic growth, development, and financial stability • Monitor the global economy and promote international economic growth through cooperation on economic policy • Facilitate legitimate trade, enhance access to foreign markets and enforce trade agreements • Help strengthen the stability and efficiency of global capital markets and promote a sound global policy framework for international investment • Pursue exchange rate policies to promote world economic growth and financial stability 	<p>GOAL: COLLECT REVENUE DUE TO THE FEDERAL GOVERNMENT</p> <ul style="list-style-type: none"> • Improve and simplify tax laws and administrative guidance, consistent with other important tax policy goals • Increase compliance with tax and trade laws • Modernize Internal Revenue Service information technology to increase timeliness and accuracy of processing • Improve Federal non-tax debt collections • Assist and provide financial guidance to other Federal agencies on privatizing assets and operations in a manner that protects the interest of taxpayers <p>GOAL: MANAGE THE FEDERAL GOVERNMENT'S ACCOUNTS</p> <ul style="list-style-type: none"> • Ensure all Federal payments are accurate and timely • Ensure that the government's cash management minimizes risk and provides immediate flow and balance information • Provide accurate and timely financial information and support the government-wide implementation of accounting standards • Strengthen the government's financial infrastructure to improve the efficiency of program management across government <p>GOAL: COST-EFFECTIVELY FINANCE THE FEDERAL GOVERNMENT'S OPERATIONS</p> <ul style="list-style-type: none"> • Finance the Federal government in the most cost-effective manner over the long-term <p>GOAL: IMPROVE THE EFFICIENCY OF PRODUCTION OPERATIONS AND MAINTAIN THE INTEGRITY OF U.S. LEGAL TENDER</p> <ul style="list-style-type: none"> • Increase the productivity and efficiency of coin and currency manufacturing • Continue to explore mechanisms for maintaining the integrity of U.S. coin and currency 	<p>GOAL: COMBAT FINANCIAL CRIMES AND MONEY LAUNDERING</p> <ul style="list-style-type: none"> • Strengthen the capability to fight money laundering • Strengthen the capability to fight counterfeiting and other criminal threats to our financial system <p>GOAL: REDUCE THE TRAFFICKING, SMUGGLING AND USE OF ILLICIT DRUGS</p> <ul style="list-style-type: none"> • Strengthen the capability to interdict illegal drugs • Disrupt and dismantle drug smuggling organizations <p>GOAL: FIGHT VIOLENT CRIME</p> <ul style="list-style-type: none"> • Deny criminals access to firearms and reduce the risk of violent crime in our communities • Safeguard the public from arson and explosive incidents • Strengthen the capability to fight terrorist threats to the U.S. <p>GOAL: PROTECT OUR NATION'S LEADERS AND VISITING WORLD LEADERS</p> <ul style="list-style-type: none"> • Proactively manage the changing nature of threats by developing, acquiring and deploying countermeasures • Develop a formal risk assessment-based decision making process to enhance protective capabilities <p>GOAL: PROVIDE HIGH QUALITY TRAINING FOR LAW ENFORCEMENT PERSONNEL</p> <ul style="list-style-type: none"> • Enhance basic and in-service training programs to meet changing needs and increasing demands • Develop and operate state-of-the-art facilities and systems for training 	<p>GOAL: IMPROVE MANAGEMENT OPERATIONS</p> <ul style="list-style-type: none"> • Improve capacity to recruit, develop, and retain high caliber employees • Strengthen Treasury's ability to ensure proper and effective oversight of bureau operations • Ensure strong financial management of Treasury accounts • Make wise information technology investments and ensure year 2000 compliance • Procure quality goods and services at a fair and reasonable price and in a timely manner • Expand equal employment opportunities and minority programs <p>GOAL: IMPROVE PROGRAM PERFORMANCE</p> <ul style="list-style-type: none"> • Improve customer service • Foster partnerships with customers and stakeholders to achieve objectives • Continue to reinvent and modernize operations to achieve efficiencies

* Added as an interim update to the Treasury plan as part of the FY 2000 Annual Performance Plan.

FY 1991-FY 2001 BUDGET AUTHORITY/FTE STAFFING HISTORY

